



FY24 Operating Budget

Joint Meeting of the Select
Board and Advisory Board

March 16, 2023

FY24 Budget Updates

Property, Casualty, General Liability Insurance

	FY23	FY24	Increase	Percent Increases
Premium	\$117,000	\$123,957	\$6,957	6%
increase in building valuations - library and town hall	\$0	\$6,667	\$6,667	\$20,000 over 3 years
TOTAL	\$117,000	\$130,624	\$13,624	11.64%
Pre-pay credit	(\$2,925)	(\$3,250)		
Participating credit	(\$4,500)	(\$4,500)		
Injured on Duty - Police and Fire	\$23,368	\$24,770	\$1,402	6%
TOTAL	\$132,943	\$147,644	\$14,701	11.06%
Budget Estimate		\$135,463		
Overall Increase over budget estimate		\$12,181		

FY24 Budget Updates

Greater Lowell Vocational High School Assessment

Current Budget

Operating: 195,629

Transportation: 4,111

Debt: 31,883

Total: 231,623

Estimated Budget

Operating: 265,378

Transportation: 4,111

Debt: 31,883

Total Assessment: 301,372

FY24 Budget Updates

Governor's Cherry Sheet

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal
General Government:		
Unrestricted Gen Gov't Aid	284,914	290,612
Local Share of Racing Taxes	0	0
Regional Public Libraries	0	0
Veterans Benefits	0	0
Exemp: VBS and Elderly	7,692	6,757
State Owned Land	62,523	74,738
Offset Receipts:		
Public Libraries	6,608	7,196
Sub-Total, All General Government:	361,737	379,303
Total Estimated Receipts:		
	361,737	379,303
Total Estimated Charges:		
	3,848	2,323
Net:	357,889	376,980

FY24 Budget Updates

Governor's Cherry Sheet

Next Steps

- Budget referred to House
- House passes its version of the budget
- Budget then sent to the Senate
- Senate passes its version of budget
- House and Senate form Conference Committee to resolve differences
- Sent to the Governor
- Governor can veto, veto portions, or sign the budget

FY24 Budget Updates

Groton Dunstable Regional School District

Operating Budget:	\$7,742,721
Capital:	\$188,281
Debt Service:	\$130,148
TOTAL:	\$8,061,150

- Budget is based on the Town of Groton's approved budget figure
- Requires the School District to reduce its budget by \$484,000

FY24 Budget Updates

Groton Dunstable Regional School District Capital

Facility Needs

Dump Truck Replacement	\$65,000	
District Window Shades	\$10,000	
PFAS Water Treatment/Remediation	\$72,000	
MS North Flooring Tile Replacement	\$70,000	*Year 1 of 2
Swallow Ductless Split Project	\$55,000	* Will complete this project
PAC Lighting Replacement	\$32,500	
PAC Audio Replacement	\$60,101	

FY24 Budget Updates

Groton Dunstable Regional School District Capital

Technology Needs

Replacement of DW Infrastructure	\$75,000
Zoom Telephone System	\$46,187
Zoom Telephone Purchase	\$30,000
Student Chromebook Lease	\$138,500
Teacher Device Lease	\$20,000
Lab Computere Lease	\$27,500
iPad Lease	\$28,750
Total Technology lease costs:	\$83,858

Town Department Reductions Already Made

FY24 Town Department Reductions:

Parks Department

Purchased Services \$3,000

Treasurer/Collector

Tax Title \$10,000

Police Department

Cruiser \$61,000

Lieutenant to Sergeant \$13,800

Fire Department

PPE \$15,000

Repairs and Maintenance \$3,000

Office Supplies \$500

Vehicular Supplies \$4,000

Custodial Supplies \$750

EMS Equipment and Supplies \$1,000

Town Department Reductions Already Made

FY24 Town Department Reductions:

Highway Department

Paving	\$133,000
Roof	\$25,000

Snow and Ice

Expenses	\$31,096
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Transfer Station

Professional/Technical	\$5,000
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COA

Salary	\$10,000
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IT

Cybersecurity	\$5,000
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Total Reductions:	\$321,146
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FY24 Town Department New Budget Spending

	FY23	FY24	Increase	Description
Town Administrator				
Salary	\$93,636	\$129,700	\$36,064	New Town Administrator Salary
Board of Selectmen				
Dues/Membership	\$900	\$5,900	\$5,000	Town Administrator Training - contract
Accountant				
Accountant Services	\$30,600	\$36,000	\$5,400	Fee Increase
Annual Audit	\$16,000	\$21,000	\$5,000	Fee Increase
Treasurer/Collector				
Salary	\$58,754	\$70,850	\$12,096	\$10,920: new part-time position
Town Counsel	\$30,000	\$32,000	\$2,000	Spending trend

FY24 Town Department New Budget Spending

	FY23	FY24	Increase	Description
Town Hall				
Energy	\$12,000	\$14,000	\$2,000	Rate increase
Non-energy utilities	\$5,120	\$8,000	\$2,880	Spending trend
Police				
Wages	\$918,604	\$975,014	\$56,410	Contractual salary adjustments/increases
Energy	\$9,000	\$10,800	\$1,800	Rate increase
Professional/Technical	\$11,000	\$13,000	\$2,000	POST Training Requirements
Police Radio Communications	\$98,000	\$106,700	\$8,700	Dispatch contract increase
Station Other Property Related	\$5,000	\$7,000	\$2,000	Trash/Water/Landscape Increases
Fire				
Energy	\$3,000	\$5,000	\$2,000	Rate increase
Communications	\$9,000	\$12,000	\$3,000	Mobile Terminal Data/Service Plan
Vehicle Supplies	\$5,000	\$10,000	\$5,000	Fuel increase
Firefighter Supplies	\$6,000	\$8,000	\$2,000	Increase in annual maintenance of SCBAs
EMS Equipment and Supplies	\$1,000	\$6,000	\$5,000	Increase, EMS supplies for fire and police
Dept Equipment Replacement	\$10,000	\$12,000	\$2,000	Spending trend, increase pricing

FY24 Town Department New Budget Spending

	FY23	FY24	Increase	Description
Highway				
Salary	\$292,214	\$346,225	\$54,011	Additional truck driver
Communications	\$6,000	\$16,000	\$10,000	Relocation of 2-way radio to tower
Catch basin cleaning/sweeping	\$5,000	\$15,000	\$10,000	MS4 Permit requirements
Transfer Station				
Landfill Expense	\$12,000	\$15,000	\$3,000	Additional monitoring requirements
Cemetery				
Water	\$1,250	\$3,000	\$1,750	Pricing increase
Parks				
Other Property Related Services	\$45,000	\$56,000	\$11,000	new irrigation maintenance contract
TOTAL			\$250,111	

FY24 Budget Updates

Free Cash

\$680,186	Free Cash Certified 10/2022
(\$39,705)	STM Nov 2022
(479,343)	Balance Budget
-	Special Articles
\$161,138	Remaining Free Cash

FY24 Town Capital Needs

Proposed Use of Funds

Purpose	Amount
Police Vests	\$9,500.00
Police Cruiser	\$61,000.00
Fire PPE	\$16,000.00
Rte 113 Paving	\$10,000.00
IT upgrades	\$15,000.00
Salt Shed Roof	\$25,000.00
Fire Station Roof	\$40,000.00
	\$176,500.00

Funding Capital Requests through ARPA funds

FY24 Budget

- Current FY24 budget deficit is **\$303,583**
- **Need to determine strategies to close budget gap:**
 - **New revenues**
 - **Further budget reductions**
 - **Combination of both**